

MSU-Alcohol Safety Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		1,159,575	1,087,964	1,162,717		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		1,159,575	1,087,964	1,162,717	74,753	6.87%
2. Travel						
a. Travel & Subsistence (In-State)		74,136	85,000	85,000		
b. Travel & Subsistence (Out-of-State)		6,749	4,000	4,000		
c. Travel & Subsistence (Out-of-Country)						
Total Travel		80,885	89,000	89,000		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		32,631	37,150	37,150		
c. Public Information			500		(500)	(100.00%)
d. Rents		118,300	97,842	120,000	22,158	22.64%
e. Repairs & Service		1,309	700	1,400	700	100.00%
f. Fees, Professional & Other Services		9,781		2,092	2,092	
g. Other Contractual Services		900				
h. Data Processing		12,982	24,250	12,800	(11,450)	(47.21%)
i. Other		79				
Total Contractual Services		175,982	160,442	173,442	13,000	8.10%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		14,671	22,000	23,000	1,000	4.54%
c. Equipment, Repair Parts, Supplies & Accessories		629				
d. Professional & Scientific Supplies & Materials		32				
e. Other Supplies & Materials		50,993	89,000	50,000	(39,000)	(43.82%)
Total Commodities		66,325	111,000	73,000	(38,000)	(34.23%)
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment		3,424	11,450	26,400	14,950	130.56%
Total Equipment (Schedule D-2)		3,424	11,450	26,400	14,950	130.56%
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		271,700	24,000	34,050	10,050	41.87%
TOTAL EXPENDITURES		1,757,891	1,483,856	1,558,609	74,753	5.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
MSU Alcohol Safety DUI Fine		86,754	150,000	150,000		
MSU Alcohol Safety Class Fee		1,671,137	1,333,856	1,408,609	74,753	5.60%
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		1,757,891	1,483,856	1,558,609	74,753	5.03%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		33	33	33		
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L		1	1	1		
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission

Budget Officer: Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum
 Name

Title: President

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MSU Alcohol Safety DUI Fine	56,839	4.90%		110,411	10.14%		110,411	9.49%	
11. MSU Alcohol Safety Class Fee	1,102,736	95.09%		977,553	89.85%		1,052,306	90.50%	
12.									
13.									
Total Salaries	1,159,575		65.96%	1,087,964		73.32%	1,162,717		74.59%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MSU Alcohol Safety DUI Fine	4,044	4.99%		8,900	10.00%		8,900	10.00%	
11. MSU Alcohol Safety Class Fee	76,841	95.00%		80,100	90.00%		80,100	90.00%	
12.									
13.									
Total Travel	80,885		4.60%	89,000		5.99%	89,000		5.71%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MSU Alcohol Safety DUI Fine	8,799	4.99%		16,044	9.99%		17,344	9.99%	
11. MSU Alcohol Safety Class Fee	167,183	95.00%		144,398	90.00%		156,098	90.00%	
12.									
13.									
Total Contractual	175,982		10.01%	160,442		10.81%	173,442		11.12%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MSU Alcohol Safety DUI Fine	3,316	4.99%		11,100	10.00%		7,300	10.00%	
11. MSU Alcohol Safety Class Fee	63,009	95.00%		99,900	90.00%		65,700	90.00%	
12.									
13.									
Total Commodities	66,325		3.77%	111,000		7.48%	73,000		4.68%

REQUEST BY FUNDING SOURCE

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine									
11. MSU Alcohol Safety Class Fee									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine	171	4.99%		1,145	10.00%		2,640	10.00%	
11. MSU Alcohol Safety Class Fee	3,253	95.00%		10,305	90.00%		23,760	90.00%	
12.									
13.									
Total Equipment	3,424		0.19%	11,450		0.77%	26,400		1.69%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine									
11. MSU Alcohol Safety Class Fee									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine									
11. MSU Alcohol Safety Class Fee									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine	13,585	5.00%		2,400	10.00%		3,405	10.00%	
11. MSU Alcohol Safety Class Fee	258,115	95.00%		21,600	90.00%		30,645	90.00%	
12.									
13.									
Total Subsidies, Loans & Grants	271,700		15.45%	24,000		1.61%	34,050		2.18%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine	86,754	4.93%		150,000	10.10%		150,000	9.62%	
11. MSU Alcohol Safety Class Fee	1,671,137	95.06%		1,333,856	89.89%		1,408,609	90.37%	
12.									
13.									
TOTAL	1,757,891		100.00%	1,483,856		100.00%	1,558,609		100.00%

SPECIAL FUNDS DETAIL

MSU-Alcohol Safety
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MSU Alcohol Safety DUI Fine (259-00)	Alcohol Safety Program DUI Fine	86,754	150,000	150,000
MSU Alcohol Safety Class Fee (259-00)	Alcohol Safety Program DUI Class Fee	1,671,137	1,333,856	1,408,609
Section B TOTAL		1,757,891	1,483,856	1,558,609

Section S + A + B TOTAL		1,757,891	1,483,856	1,558,609
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSU Alcohol Safety		Cadence Bank	631,920	631,920	631,920

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MSU-Alcohol Safety

Name of Agency

OTHER SPECIAL FUNDS

A fee of \$150 is collected from each DUI offender who attends MASEP classes, and \$5 is assessed by the state on every DUI fine.

TREASURY FUND/BANK

Treasury Fund/Bank Accounts

This is the MASEP actual fiscal year ending June 30, 2012 bank/fund balance.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety _____
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,159,575	1,159,575
Travel				80,885	80,885
Contractual Services				175,982	175,982
Commodities				66,325	66,325
Other Than Equipment					
Equipment				3,424	3,424
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				271,700	271,700
Total				1,757,891	1,757,891
No. of Positions (FTE)				34.00	34.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,087,964	1,087,964
Travel				89,000	89,000
Contractual Services				160,442	160,442
Commodities				111,000	111,000
Other Than Equipment					
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				24,000	24,000
Total				1,483,856	1,483,856
No. of Positions (FTE)				34.00	34.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				74,753	74,753
Travel					
Contractual Services				13,000	13,000
Commodities				(38,000)	(38,000)
Other Than Equipment					
Equipment				14,950	14,950
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10,050	10,050
Total				74,753	74,753
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety _____
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,162,717	1,162,717
Travel				89,000	89,000
Contractual Services				173,442	173,442
Commodities				73,000	73,000
Other Than Equipment					
Equipment				26,400	26,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				34,050	34,050
Total				1,558,609	1,558,609
No. of Positions (FTE)				34.00	34.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MSU-Alcohol Safety
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE				1,558,609	1,558,609
	SUMMARY OF ALL PROGRAMS				1,558,609	1,558,609

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,159,575	1,159,575
Travel				80,885	80,885
Contractual Services				175,982	175,982
Commodities				66,325	66,325
Other Than Equipment					
Equipment				3,424	3,424
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				271,700	271,700
Total				1,757,891	1,757,891
No. of Positions (FTE)				34.00	34.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,087,964	1,087,964
Travel				89,000	89,000
Contractual Services				160,442	160,442
Commodities				111,000	111,000
Other Than Equipment					
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				24,000	24,000
Total				1,483,856	1,483,856
No. of Positions (FTE)				34.00	34.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				74,753	74,753
Travel					
Contractual Services				13,000	13,000
Commodities				(38,000)	(38,000)
Other Than Equipment					
Equipment				14,950	14,950
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10,050	10,050
Total				74,753	74,753
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,162,717	1,162,717
Travel			89,000	89,000
Contractual Services			173,442	173,442
Commodities			73,000	73,000
Other Than Equipment				
Equipment			26,400	26,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			34,050	34,050
Total			1,558,609	1,558,609
No. of Positions (FTE)			34.00	34.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustment	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,087,964			74,753	74,753	1,162,717		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,087,964			74,753	74,753	1,162,717		
TRAVEL	89,000					89,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,000					89,000		
CONTRACTUAL	160,442			13,000	13,000	173,442		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,442			13,000	13,000	173,442		
COMMODITIES	111,000			(38,000)	(38,000)	73,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	111,000			(38,000)	(38,000)	73,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,450			14,950	14,950	26,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,450			14,950	14,950	26,400		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	24,000			10,050	10,050	34,050		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000			10,050	10,050	34,050		
TOTAL	1,483,856			74,753	74,753	1,558,609		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,483,856			74,753	74,753	1,558,609		
TOTAL	1,483,856			74,753	74,753	1,558,609		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00					34.00		
TOTAL FTE	34.00					34.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MSU-Alcohol Safety1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Alcohol Safety Education Program (MASEP) as specified in the Mississippi Code of 1972, is the educational and research component of the DUI (driving under the influence of alcohol and other intoxicating substances) control system. MASEP is under the auspices of the Board of Trustees of State Institutions of Higher Learning. MASEP is located in the Social Science Research Center at Mississippi State University and is governed by the policies and procedures established by the University.

II. Program Objective:

The purpose and objectives of the program are: (1) to provide education and referral for the DUI offender on his/her initial arrest, (2) to create a DUI control system by integrating the enforcement, judicial and treatment/education functions, (3) to design and evaluate the effectiveness of various treatment/education modalities, and (4) to conduct research in order to design, implement and test the effectiveness of prevention strategies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustment:****Personnel Cost Adjustments**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 See attachment.	1,125,050.00	949,668.00	997,510.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 See attachment.	140,631.00	118,708.00	124,689.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 See attachment.	492,209.00	415,480.00	436,411.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MSU-Alcohol Safety

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,483,856		1,483,856	
TOTAL	1,483,856		1,483,856	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,483,856		1,483,856	
TOTAL	1,483,856		1,483,856	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

MSU-Alcohol Safety

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
Professional Development Fees			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	32,525	36,800	36,800
611XX Transportation of Goods (61180-61190)	106	350	350
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	32,631	37,150	37,150
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information		500	
TOTAL (C)		500	
D. RENTS (61400-61499)			
61420 Building & Floor Space	118,300	97,842	120,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Room			
TOTAL (D)	118,300	97,842	120,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	1,309	700	1,400
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,309	700	1,400
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	9,781		2,092
TOTAL (F)	9,781		2,092

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
Daniel Grissom Books for MASEP annual conference	900		
TOTAL (G)	900		
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	5,984	6,000	6,000
8717 Long Distance Charges - Outside Vendor	709	18,250	800
61925 Long Distance Charges - ITS	5,838		6,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	451		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
Cable TV			
TOTAL (H)	12,982	24,250	12,800
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required	79		
Recruitment Costs			
Retirement Adjustment			
TOTAL (I)	79		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	175,982	160,442	173,442
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	175,982	160,442	173,442
TOTAL FUNDS	175,982	160,442	173,442

**SCHEDULE C
COMMODITIES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Hardware/Plumbing/Electric Supplies			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	14,671	22,000	23,000
62130 Office Supplies & Materials			
Certificates & Plaques			
Total (B)	14,671	22,000	23,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle	24		
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	605		
62290 Other Equipment Repair Parts			
Total (C)	629		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	32		
62390 Other Professional Scientific Supplies & Materials			
Total (D)	32		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	3,920	4,000	
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	5,665	6,000	
62595 Other Equipment (less than \$500)	148	150	
6660 Wholesale Trade (Procard)	41,260	78,850	50,000
Total (E)	50,993	89,000	50,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	66,325	111,000	73,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	66,325	111,000	73,000
TOTAL FUNDS	66,325	111,000	73,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MSU-Alcohol Safety

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Not Applicable							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Laptops	6	3,090	8	5,000	8	2,000	16,000
Projectors							
DVD Players							
Collator							
Television					4	350	1,400
Workstation			2	4,650			
Printer	2	334	4	600			
Computers					3	3,000	9,000
Projectors							
DVD Players							
Television			6	1,200			
Scantron OpSCAN							
TOTAL (F)		3,424		11,450			26,400
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,424		11,450			26,400
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,424		11,450			26,400
TOTAL FUNDS		3,424		11,450			26,400

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Cost Share to Public Safety Lab	28,038		
Cost Share to Seatbelt	15,218		
MASEP Research and Development	204,444		34,050
Communication Lab	24,000	24,000	
TOTAL (E)	271,700	24,000	34,050
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	271,700	24,000	34,050
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	271,700	24,000	34,050
TOTAL FUNDS	271,700	24,000	34,050

**NARRATIVE
2014 BUDGET REQUEST**

MSU-Alcohol Safety
Name of Agency

Mississippi Alcohol Safety Education Program

Budget Request, FY 2014

This budget request represents the estimated costs of operation for the Mississippi Alcohol Safety Education Program (MASEP) for FY 2014. This FY 2014 request is increased by 5.03% from FY 2013 funding. Each budget category was examined carefully in an effort to realize maximum program efficiency. Some adjustments, however, were made within categories in order to continue program activities at a maximum level of performance.

Approval of this budget will allow MASEP to continue to function as a mandated element of the DUI control system in Mississippi.

A. Personal Services

1. Salaries, Wages and Fringe Benefits

MASEP is requesting \$1,162,717 in its personnel category. This is a 5.03% increase (\$74,753) from FY 2013, and necessary to meet the staffing demands for the program.

B. Travel

Level funding FY 2013 is requested for FY 2014.

C. Contractual Services

An overall increase of 8.10%, \$13,000 is requested in this category over the estimated expenses of FY 2013.

a. Rents

An increase of \$22,158 is being requested in rents to allow for higher costs associated with lease, utilities and space for 50 MASEP classes and administrative facilities.

b. Repairs & Service

An increase of \$700 is requested for FY 2014 and is based upon actual FY 2012 expenses.

D. Commodities

A decrease of 34.23% (\$38,000) is requested in this category and is based upon actual FY 2012 expenditures.

E. Capital Outlay

1. Other Than Equipment

No funding is requested.

2. Equipment

a. Vehicles

No funding is requested.

b. Road Machinery

Not applicable.

c. Office Machines, Furniture, etc.

No funds are requested.

d. IS Equipment

Not applicable.

e. Equipment - Lease Purchase

Not applicable.

**NARRATIVE
2014 BUDGET REQUEST**

MSU-Alcohol Safety _____

Name of Agency

f. Other Equipment

An increase of 130.56% (\$14,950) is requested in this category due to anticipated program equipment needs

F. Subsidies, Loans and Grants

An increase of \$10,050 (-41.87%) is associated with continued research on issues and problems related to drinking and driving and with continued development of alternative approaches to more effectively deal with the drinking driver, and to continue to test and evaluate models developed by this research.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MSU-Alcohol Safety

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Henderson, Bill	Ohio	DUI Conference	1,336	MASEP
Karges, Alyson	Florida	Lifesavers Conference	661	MASEP
Alberson, Jennifer	Florida	Lifesavers Conference	1,512	MASEP
Brister, Billy	Florida	Lifesavers Conference	1,662	MASEP
McCance, Blythe	Florida	Lifesavers Conference	1,578	MASEP
Total Out of State Travel Cost			\$6,749	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MSU-Alcohol Safety

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Earnest Thomas / Speaker for Annual Conference <i>Comp. Rate: Flat Fee</i>		250		250	MASEP
Daniel Grissom / Perform for Annual Conference <i>Comp. Rate: Flat Fee</i>		2,500			MASEP
Goldman Interpreting / Interpreter for MASEP classes <i>Comp. Rate: \$35.00 per hour</i>		665			MASEP
Goldman Interpreting / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>		102			MASEP
Interpreting Service for the Deaf / Interpreter for MASEP classes <i>Comp. Rate: \$34 per hour</i>		690		690	MASEP
Marissa Matta / Speaker for Annual Conference <i>Comp. Rate: Flat Fee</i>		150			MASEP
Marissa Matta / Reimb for travel expenses <i>Comp. Rate: State Rate</i>		532			MASEP

FEES, PROFESSIONAL AND OTHER SERVICES

MSU-Alcohol Safety

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Peggy Bosma / Interpreter for MASEP classes <i>Comp. Rate: \$40 per hour</i>		900		900	MASEP
Peggy Bosma / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>		252		252	MASEP
SSRC Communication Lab / MASEP Website <i>Comp. Rate: \$100/hrly</i>		3,740			MASEP
TOTAL 61690 Other Fees & Services		<u>9,781</u>	<u> </u>	<u>2,092</u>	
GRAND TOTAL (61600-61699)		9,781		2,092	

VEHICLE PURCHASE DETAILS

MSU-Alcohol Safety

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MSU-Alcohol Safety

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MSU-Alcohol Safety _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : PUBLIC SERVICE			
	Personnel Cost Adjustment		
		Salaries	74,753
		Contractual	13,000
		Commodities	-38,000
		Equipment	14,950
		Subsidies	10,050
		Total	74,753
		Other Special Funds	74,753

CAPITAL LEASES

MSU-Alcohol Safety
Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MSU-Alcohol Safety

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					